

Program A: Administration and Support

Program Authorization: R.S. 36:258 (c); R.S. 28:1 - 723

Program Description

The mission of the Administration and Support Program is provide overall program direction, planning, development, monitoring, evaluation, quality improvement,

The Administration and Support program has the responsibility for:

1. Establishing hospital level policy, and conducting institutional management under policy and regulation as established by the State of Louisiana, the Department of Health and Hospitals, and the Office of Mental Health as the governing body.
2. Management of physical and financial resources, regulation of patient monies, control of budgeting and purchasing, warehouse and inventory management, maximization of revenue collection, proper disposition of risk management and loss prevention issues, and maintenance of support functions including management information, biomedical repair, telephones, mail distribution, environmental services, housekeeping, sanitation, building and grounds, laundry and linen, hospital police and fire training.
3. It also has responsibility for development of properly qualified personnel, orientation of personnel, monitoring of the performance appraisal system, maintenance of complete personnel records and the reimbursement of personnel for services performed, and establishment and maintenance of a viable medical records system and a smooth functioning admissions process.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$48,767	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	7,351,517	5,637,928	5,637,928	5,172,855	5,638,403	475
Fees & Self-gen. Revenues	142,005	142,005	142,005	142,005	299,752	157,747
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	156,627	116,827	156,627	156,627	156,627	0
TOTAL MEANS OF FINANCING	\$7,650,149	\$5,896,760	\$5,936,560	\$5,520,254	\$6,094,782	\$158,222
EXPENDITURES & REQUEST:						
Salaries	\$2,441,956	\$1,715,221	\$1,715,221	\$1,793,181	\$1,722,409	\$7,188
Other Compensation	71,637	97,169	97,169	97,169	97,169	0
Related Benefits	1,736,477	1,397,346	1,397,346	733,770	1,748,233	350,887
Total Operating Expenses	3,095,027	2,437,613	2,437,613	2,019,578	1,497,693	(939,920)
Professional Services	4,839	9,000	9,000	9,216	9,000	0
Total Other Charges	95,762	93,096	93,096	639,540	792,478	699,382
Total Acq. & Major Repairs	204,451	147,315	187,115	227,800	227,800	40,685
TOTAL EXPENDITURES AND REQUEST	\$7,650,149	\$5,896,760	\$5,936,560	\$5,520,254	\$6,094,782	\$158,222
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	89	55	55	55	55	0
Unclassified	0	0	0	0	0	0
TOTAL	89	55	55	55	55	0

SOURCE OF FUNDING

The Administration and Support Program is funded Interagency Transfers, Fees and Self-generated Revenue and Federal Funds. Interagency Transfers include: Title XIX reimbursement for services provided to Medicaid eligible patients, and reimbursements from various state and local agencies for space occupied and services received. Self-generated Revenue represents reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale and reimbursement for the cost of housing furnished to employees. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$5,896,760	55	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$39,800	0	Carry forward for the purchase of various items
\$0	\$5,936,560	55	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$48,243	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$49,208	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$74,262	0	Risk Management Adjustment
\$0	\$227,800	0	Acquisitions & Major Repairs
\$0	(\$187,115)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,570)	0	Legislative Auditor Fees
\$0	\$7,166	0	UPS Fees
\$0	\$297,402	0	Salary Base Adjustment
\$0	(\$41,601)	0	Attrition Adjustment
\$0	(\$353,252)	0	Salary Funding from Other Line Items
\$0	\$393,682	0	Group Insurance Adjustment
\$0	\$32,856	0	Civil Service Fees
\$0	(\$370,737)	(10)	Gubernatorial Position Reduction
\$0	(\$18,122)	(1)	Other Adjustments - Annualization for ACT 844
\$0	\$0	11	Positions transferred from the Patient Care Program
\$0	\$6,094,782	55	TOTAL RECOMMENDED
\$0	(\$4,247,382)	(44)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,847,400	11	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS OF THE 3% SALES TAX BASE
\$0	\$4,247,382	44	Administration Program (Discretionary)

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$4,247,382	44	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$6,094,782	55	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$9,000 Consulting and temporary service consultation and temporary services

\$9,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$6,000 Payments to the City of Pineville for fire protection

\$6,000 SUB-TOTAL OTHER CHARGES

\$73,601 Payments to the Department of Civil Service for personnel services

\$3,664 Payments for Comprehensive Public Training Program for services

\$25,948 Payments for Uniform Payroll System for payroll processing

\$22,335 Payments to the Legislative Auditor for audit services

\$540,130 Payment to the Office of Risk Management

\$120,800 Payments to the Office of Telecommunications Management

\$786,478 SUB-TOTAL INTERAGENCY TRANSFERS

\$792,478 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$227,800 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment

\$227,800 TOTAL ACQUISITIONS AND MAJOR REPAIRS